

OSDH FY19 Budget Request Document

How to use this document:

1. Please complete one spreadsheet for each program. See examples of a "program" for each:
 - a. Administration (Division 10): One spreadsheet for HR, one for Building Management, one for Finance.
 - b. Office of State Epidemiologist (Division 20): One spreadsheet for all of the PHEP grant, including grants to tribal health programs.
 - c. Protective Health Services (Division 55): One spreadsheet for Long Term Care, one spreadsheet for Health Services.
 - d. Community and Family Health Services (Division 75): One spreadsheet for all of the MCH grants.
 - e. Health Information Services (Division 85): One spreadsheet for all of Prevent Block. One spreadsheet for the Health Information Services grant.
2. Complete information on each tab, as necessary. As you enter amounts by category, the total will automatically calculate.
3. Do NOT add information to the summary tab. The budget analyst will add the revenue, and the totals will automatically calculate.
4. Additional instructions specific to each budget category are located on each respective tab.

area:

for the Commissioner's Office, etc.

Including all cost objectives (service chiefs) and state match on the same spreadsheet.

sheet for Medical Facilities, etc.

Block Grant, including all cost objectives (service chiefs) and state match on the same spreadsheet.

spreadsheet for all of the 1701 Cancer Grant, including all cost objectives and state match on the same sheet. The state match should populate under the "Summary" tab.

The requested budget cells will auto-populate from the category tabs.

:spreadsheet.

CHILDREN FIRST

FY19 Program Revenue and Budget

FY19 Revenue:	
State	-
Revolving	-
Federal Grant	-
Federal Medicaid	1,100,000
Total Revenue	1,100,000

FY19 Budget:	
Personnel	4,166,428
Contracts	4,862,261
Travel/Training	89,000
Other	281,740
Total Requested	9,399,429

Total Requested should not exceed Total Revenue

Budget Analyst: _____

Date: _____

Program Director: _____

Date: _____

Chief Operating Officer: _____

Date: _____

Personnel

Active Personnel

Individual Name	Position Title	PIN	On/Off	Input data here		Do Not Input here Auto-calculated		Comments
				Total Annual Cost	% Time	Program Annual Cost		
Beth Martin	MCH CONSULTANT	01995Y	On	124,995.80	15%	18,749		
Connie Frederick	NURSING MANAGER	02888P	On	108,450.96	70%	75,916		
Lisa Slater	ADMINISTRATIVE ASSISTANT	02327B	On	55,986.69	25%	13,997		
Lisa Williams	ADMINISTRATIVE ASSISTANT	02069A	On	88,054.50	25%	22,014		
Alyisia Moreno	REGISTERED NURSE	02988P	Off	83,349.81	100%	83,350		
Amanda Hedrick	REGISTERED NURSE	03097P	Off	91,205.54	100%	91,206		
Brandy Buchanan	ADMINISTRATIVE ASSISTANT	02037B	On	59,468.81	100%	59,469		
Debbie Rowan	REGISTERED NURSE	03146P	Off	87,632.36	100%	87,632		
Heather Pruitt	REGISTERED NURSE	03099P	Off	83,081.71	100%	83,082		
Karan Wallace	REGISTERED NURSE	03010P	Off	78,317.51	100%	78,318		
Melinda Frey	REGISTERED NURSE	03189P	Off	82,853.21	100%	82,853		
Melissa Eagle	REGISTERED NURSE	01818P	Off	81,519.84	100%	81,520		
Neoma Tackett	REGISTERED NURSE	03056P	Off	75,025.57	100%	75,026		
Quannah Owens	REGISTERED NURSE	03076P	Off	75,982.80	100%	75,983		
Robbie Springfield	REGISTERED NURSE	03061P	Off	74,386.53	100%	74,387		
Robin Pyle	REGISTERED NURSE	03180P	Off	81,914.74	100%	81,915		
Ronola Mattison	REGISTERED NURSE	03176P	Off	77,385.84	100%	77,386		
Victoria Long	REGISTERED NURSE	03095P	Off	81,219.46	100%	81,219		
Neoma Tackett	REGISTERED NURSE	03056P	Off	75,025.57	100%	75,026		
Juanita Love	REGISTERED NURSE	02980P	Off	77,137.54	100%	77,138	MILLAGE BUDGETS	
Melissa Thedford	REGISTERED NURSE	02984P	Off	82,542.83	100%	82,543		
Andrea Cepeda	REGISTERED NURSE	02968P	Off	82,853.21	100%	82,853		
Constance Cordray	REGISTERED NURSE	03023P	Off	79,712.26	100%	79,712		
Deborah Maguire	REGISTERED NURSE	03048P	Off	79,896.40	100%	79,896		
Diana Rayford	REGISTERED NURSE	00598P	Off	73,401.87	100%	73,402		
Gena Higginbotham	REGISTERED NURSE	03172P	Off	79,154.45	100%	79,154		
Jennifer England	REGISTERED NURSE	02179P	Off	90,581.70	100%	90,582		
Jennifer Green	REGISTERED NURSE	03075P	Off	71,264.11	100%	71,264		
Jill Crawford	REGISTERED NURSE	03034P	Off	82,046.04	100%	82,046		
Juanita Love	REGISTERED NURSE	02980P	Off	77,137.54	100%	77,138		
Keely Barger	REGISTERED NURSE	03067P	Off	72,361.49	100%	72,361		
Lori Clark	REGISTERED NURSE	03161P	Off	82,853.21	100%	82,853		
Mary Clark	REGISTERED NURSE	03038P	Off	77,663.93	100%	77,664		
Mashawn Johnson	REGISTERED NURSE	03044P	Off	77,711.54	100%	77,712		
Nancy Meehan	REGISTERED NURSE	03037P	Off	79,281.46	100%	79,281		
Tamarkia Fisher	REGISTERED NURSE	03032P	Off	74,659.41	100%	74,659		
Terri Tate	REGISTERED NURSE	03015P	Off	80,737.87	100%	80,738		
Tildy Asbery	REGISTERED NURSE	03036P	Off	82,853.21	100%	82,853		
Tommie Osborne	REGISTERED NURSE	03085P	Off	84,658.39	100%	84,658		
Tracie Rochester	REGISTERED NURSE	03160P	Off	83,473.96	100%	83,474		
Baylee Keener	ADMINISTRATIVE TECHNICIAN	00653E	Off	43,133.59	0.15	6,470		
Carolyn Hutson	ADMINISTRATIVE TECHNICIAN	01319E	Off	43,785.57	0.20	8,757		

Dana Fox	ADMINISTRATIVE TECHNICIAN	01190E	Off	46,974.14	1.00	46,974	
Dina Grammer	ADMINISTRATIVE TECHNICIAN	01369E	Off	46,270.06	0.08	3,702	
Johanna Lam	ADMINISTRATIVE TECHNICIAN	02906E	Off	45,276.08	0.15	6,791	
Linda Fountain	ADMINISTRATIVE ASSISTANT	00986B	Off	52,757.99	0.22	11,607	
Margaret Key	ADMINISTRATIVE TECHNICIAN	00255E	Off	44,867.95	0.14	6,282	
Stephen Wheeler	ADMINISTRATIVE ASSISTANT	02201B	Off	59,508.39	0.20	11,902	
						-	
						-	
						3,093,511	

Current Vacancies

Total Personnel Requested:

4,166,428

Total On-Site FTE's:

Total Off-Site FTE's:

5

52.14

Instructions:

1. Current personnel added by the budget analyst
 - a. Program area: Use the "Comments" column to note any changes or errors in the information supplied by the budget analyst regarding current personnel

- b. Program area: Be mindful that if a change is requested to "% time", it is critical that an employee's total funding across all cost objectives add up to 100%.
- 2. Vacancies to be added by the program to complete approved organizational chart
 - a. Add the FY19 anticipated SALARY ONLY. Be sure to include the new rates after the legislated state employee raises. 50% fringe rate is calculated automatically.
- 3. Vacancies should only be added to the point that total requested budget from the "Summary" tab does not exceed total revenue.
 - a. This will help determine which vacancies can be refilled entering into FY19 from a budget standpoint.
- 4. The "On/Off" column is for noting if the employee is On-Site (Central Office) or Off-Site (County).
 - a. This will be used in calculating the Allocated Data costs in the "Other" tab. There are separate rates for on-site and off-site in FY19.
 - b. Type "ON" or "OFF" into the On/Off column for the formula to work correctly

Contracts

Instructions:

1. Add all planned FY19 contracts
 2. If known, add the PO# for reference purposes. If it is not yet known or established, leave it blank.

Travel & Training

Travel & Training	Annual Cost
Historical Costs SFY18	80,000
NFP National Symposium	1,000
Travel for New Nurse Consultant for NFP Education	4,000
Travel for New Nurse Consultant for DANCE Education	4,000
Total Requested Travel	89,000

Instructions:

1. Add all FY19 planned travel and training
 - a. Do NOT include motorpool. This is included in the "Other" tab.
2. If needed, work with budget analyst to determine historical program travel costs

Other

Instructions:

1. The top section is to be completed by the budget analyst.
 - a. There are two allocated data rates for FY-19, an on-site and off-site rate. These are automatically populated based on FTE's.
 - a. Program area: Use the "Comments" column to note any changes or errors in the information supplied by the budget analyst regarding program fixed costs
 - b. Some items cannot be changed by the budget analyst.
 - i. For example, SAS licenses need to be discussed with Informatics as they provide the spreadsheet to budget and funding about where they're assigned
2. The bottom section is to be completed by the program area.
3. Some examples of things to consider are:
 - a. Subscriptions, Memberships, or Licenses
 - b. Docutech or Copy Center Costs (Printing)
 - c. BRFSS Question costs if the program is supporting additional questions
 - d. Software License or Maintenance Costs
 - e. Medical Supplies
 - f. General Office Supplies or Equipment
 - g. Future planned IT costs not already included in the "Direct Application IT costs", including new SOW's with OSDH